

6610 California State University

The California State University (CSU) is comprised of 23 campuses. All campuses offer undergraduate and graduate instruction for professional and occupational goals and liberal arts education programs. For undergraduate programs, each campus requires a basic program of general education regardless of the major selected by the student. In addition to master's-level graduate programs, the CSU offers doctoral-level programs in education, nursing practice, physical therapy, and audiology. The CSU also offers some doctoral degrees jointly with the University of California and with private institutions.

The university is governed by the Board of Trustees, which includes the following 25 members: 5 ex officio members, 16 members appointed by the Governor to eight-year terms, 3 members appointed by the Governor to two-year terms (2 student representatives and 1 faculty representative), and 1 alumni representative appointed to a two-year term by the CSU Alumni Council. The Trustees appoint the Chancellor and the campus presidents. The Trustees, the Chancellor, and the presidents develop systemwide policy. The systemwide Academic Senate, made up of elected faculty representatives from the campuses, recommends academic policy to the Board of Trustees through the Chancellor.

The CSU's goals include to:

- Advance and extend knowledge, learning, and culture, especially throughout California.
- Provide opportunities for individuals to develop intellectually, personally, and professionally.
- Prepare significant numbers of educated, responsible people to contribute to California's schools, economy, culture, and future.
- Encourage and provide access to an excellent education to all who are prepared for and wish to participate in collegiate study.
- Offer undergraduate and graduate instruction leading to bachelor's and higher degrees in the liberal arts and sciences, applied fields, and the professions, including the doctoral degree when authorized.
- Prepare students for international, multi-cultural society.
- Provide public services that enrich the university and its communities.

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
5560	Support	47,708.3	48,600.9	48,600.9	\$10,850,637	\$12,003,756	\$11,561,533
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		47,708.3	48,600.9	48,600.9	\$10,850,637	\$12,003,756	\$11,561,533
FUNDING					2020-21*	2021-22*	2022-23*
0001	General Fund				\$3,702,260	\$5,205,382	\$4,762,659
0895	Federal Funds - Not In State Treasury				1,677,475	1,720,505	1,720,505
0948	California State University Trust Fund				5,468,902	5,075,869	5,075,869
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund				2,000	2,000	2,500
TOTALS, EXPENDITURES, ALL FUNDS					\$10,850,637	\$12,003,756	\$11,561,533

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Title 3, Division 5, Part 40, Chapter 8.

MAJOR PROGRAM CHANGES

- Ongoing General Fund Augmentations—An increase of \$304.1 million ongoing General Fund to support the following:
 - Contingent upon the Administration and CSU reaching agreement on a multi-year compact by the May Revision, \$211.1 million for a five-percent base increase to support operational costs.
 - \$81 million to support California resident undergraduate student enrollment growth of 9,434 full-time equivalent students.
 - \$12 million to support foster youth programs.
- One-Time General Fund Augmentations - An increase of \$233 million one-time General Fund, to support the following:

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6610 California State University - Continued

- An increase of \$100 million to support deferred maintenance and energy efficiency projects.
- An increase of \$83 million to construct the CSU Bakersfield Energy Innovation Center.
- An increase of \$50 million to support equipment and facilities for CSU University Farms.

DETAILED BUDGET ADJUSTMENTS

	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Augmentation to Support University Costs	\$-	\$-	-	\$211,126	\$-	-
• Augmentation to Support Deferred Maintenance	-	-	-	100,000	-	-
• Augmentation for the CSU Bakersfield Energy Innovation Center	-	-	-	83,000	-	-
• Augmentation to Support University Farms	-	-	-	50,000	-	-
• Adjustment for CSU Foster Youth Programs	-	-	-	12,000	-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$456,126	\$-	-
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustments	16,510	538,992	303.0	1,519	539,492	303.0
• Retirement Rate Adjustments	-4,410	-	-	-4,410	-	-
Totals, Other Workload Budget Adjustments	\$12,100	\$538,992	303.0	\$-2,891	\$539,492	303.0
Totals, Workload Budget Adjustments	\$12,100	\$538,992	303.0	\$453,235	\$539,492	303.0
Totals, Budget Adjustments	\$12,100	\$538,992	303.0	\$453,235	\$539,492	303.0

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6610 California State University - Continued

3-Year Expenditures and Positions

	Actual	Positions	Estimated	Actual	Expenditures	Estimated
	2020-21	Estimated	2022-23	2020-21	Estimated	2022-23 ^{1/}
Instruction	23,752.0	24,095.8	24,095.8	\$3,088,807	\$3,229,313	\$3,341,175
Research	205.1	143.9	143.9	31,777	24,099	24,099
Public Services	128.1	102.7	102.7	23,246	17,375	17,375
Academic Support	5,761.2	6,025.9	6,025.9	838,432	899,826	926,900
Student Services	6,640.1	6,855.6	6,855.6	801,267	813,910	847,610
Institutional Support	5,650.9	5,493.5	5,493.5	1,099,944	1,158,755	1,192,489
Operations and Maintenance of Plant	4,329.7	4,140.6	4,140.6	959,149	1,905,665	1,287,072
Student Financial Aid	-	-	-	1,878,250	2,089,283	2,059,283
Auxiliary Enterprises	1,241.2	1,742.9	1,742.9	2,129,765	1,865,529	1,865,529
TOTALS, POSITIONS AND EXPENDITURES	47,708.3	48,600.9	48,600.9	\$10,850,637	\$12,003,756	\$11,561,533

^{1/} 2022 Governor's Budget augmentations for fiscal year 2022-23 are distributed across appropriate categories on a pro-rated basis

6610 California State University - Continued**Detailed Expenditures by Program**

	Actuals 2020-21	Expenditures Estimated 2021-22	Estimated 2022-23 ^{1/}
INSTRUCTION			
State Operations:			
General Fund	\$1,818,810	\$2,114,854	\$2,226,716
Federal Funds - Not In State Treasury	8,366	0	-
California State University Trust Fund (Student Fees)	761,307	604,312	604,312
California State University Trust Fund (Other Fees and Income)	255,527	241,222	241,222
Other Funds	244,797	268,925	268,925
Totals, State Operations	\$3,088,807	\$3,229,313	\$3,341,175
General Academic Instruction	2,970,136	3,105,403	3,215,650
Vocational/Technical Instruction	1,226	1,290	1,319
Community Education	65,489	75,105	75,196
Preparatory/Remedial Instruction	13,158	10,466	10,818
Instructional Information Technology	38,798	37,049	38,192
RESEARCH			
State Operations:			
General Fund	\$16,321	\$11,743	11,743
Federal Funds - Not In State Treasury	52	-	-
California State University Trust Fund (Other Fees and Income)	15,332	12,112	12,112
Other Funds	72	244	244
Totals, State Operations	\$31,777	\$24,099	\$24,099
PUBLIC SERVICES			
State Operations:			
General Fund	\$11,369	\$9,886	9,886
Federal Funds - Not In State Treasury	2,116	-	-
California State University Trust Fund (Other Fees and Income)	9,627	7,488	7,488
Other Funds	134	1	1
Totals, State Operations	\$23,246	\$17,375	\$17,375
ACADEMIC SUPPORT			
State Operations:			
General Fund	\$415,827	\$492,296	518,870
Federal Funds - Not In State Treasury	1,547	-	-
California State University Trust Fund (Student Fees)	225,607	203,364	203,364
California State University Trust Fund (Other Fees and Income)	65,297	65,523	65,523
State Transportation Fund	2,000	2,000	2,500
Other Funds	128,154	136,643	136,643
Totals, State Operations	\$838,432	\$899,826	\$926,900
Libraries	151,070	152,391	157,004
Museums and Galleries	2,222	2,131	2,211
Educational Media Services	23,777	24,368	25,156
Ancillary Support	28,316	33,020	34,272
Academic Administration	457,793	509,842	524,737
Academic Personnel Development	26,763	26,576	27,450
Course Curriculum Development	12,777	11,480	11,712
Academic Support Information Technology	135,714	140,018	143,858
STUDENT SERVICES			
State Operations:			
General Fund	\$333,865	\$397,152	430,852
Federal Funds - Not In State Treasury	12,353	-	-
California State University Trust Fund (Student Fees)	228,424	194,822	194,822
California State University Trust Fund (Other Fees and Income)	216,580	207,351	207,351
Other Funds	10,045	14,585	14,585
Totals, State Operations	\$801,267	\$813,910	\$847,610

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6610 California State University - Continued**Detailed Expenditures by Program**

	Actuals 2020-21	Expenditures Estimated 2021-22	Estimated 2022-23
Student Services Administration	190,971	198,615	208,605
Social and Cultural Development	192,525	192,552	202,418
Counseling and Career Guidance	59,770	62,747	66,025
Financial Aid Administration	56,282	47,293	49,905
Student Health Services	145,186	159,815	159,990
Student Services Information Technology	27,075	24,424	25,549
Student Admissions	70,811	69,308	72,728
Student Records	58,647	59,156	62,392
INSTITUTIONAL SUPPORT			
State Operations:			
General Fund	\$546,734	\$591,084	\$624,799
General Fund - Digital Library	264	-	19
Federal Funds - Not In State Treasury	164,774	0	-
California State University Trust Fund (Student Fees)	303,804	458,008	458,008
California State University Trust Fund (Other Fees and Income)	42,274	72,558	72,558
Other Funds	42,094	37,105	37,105
Totals, State Operations	\$1,099,944	\$1,158,755	\$1,192,489
Executive Management	183,908	177,374	183,632
Fiscal Operations	293,237	146,829	151,861
Public Relations/Development	146,313	147,898	153,340
General Administration	224,058	458,025	467,803
Administrative Information Technology	252,428	228,630	235,853
OPERATIONS AND MAINTENANCE OF PLANT			
State Operations:			
General Fund	\$553,407	\$1,552,366	\$933,773
Federal Funds - Not In State Treasury	508	0	0
California State University Trust Fund (Student Fees)	349,243	299,646	299,646
California State University Trust Fund (Other Fees and Income)	48,597	47,470	47,470
Other Funds	7,394	6,183	6,183
Totals, State Operations	\$959,149	\$1,905,665	\$1,287,072
Physical Plant Administration	172,686	98,423	101,260
Building Maintenance	108,810	138,330	142,692
Custodial Services	98,764	94,918	98,597
Utilities	125,015	128,511	130,156
Landscape and Grounds Maintenance	42,375	39,440	40,803
Major Repairs and Renovation	28,411	929,641	291,710
Security and Safety	107,324	115,415	119,751
Logistical Services	49,316	52,080	53,116
Operations and Maintenance Information Technology	3,636	3,346	3,427
Lease Revenue Bond Payments	12,552	122,042	127,759
General Obligation Bond Debt Service Payments	210,260	183,518	177,801
STUDENT FINANCIAL AID			
State Operations:			
General Fund	\$5,663	\$36,000	\$6,000
Federal Funds - Not In State Treasury	1,100,814	1,290,559	1,290,559
California State University Trust Fund (Student Fees)	755,383	749,516	749,516
Other Funds	16,390	13,208	13,208
Totals, State Operations	\$1,878,250	\$2,089,283	\$2,059,283

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6610 California State University - Continued

Detailed Expenditures by Program

	Actuals 2020-21	Expenditures Estimated 2021-22	Estimated 2022-23
AUXILIARY ENTERPRISES			
State Operations:			
Federal Funds - Not In State Treasury	\$386,945	\$429,946	\$429,946
Other Funds	<u>1,742,820</u>	<u>1,435,583</u>	<u>1,435,583</u>
Totals, State Operations	\$2,129,765	\$1,865,529	\$1,865,529
TOTALS, EXPENDITURES			
0001 General Fund	3,702,260	5,205,382	4,762,659
0895 Federal Funds - Not In State Treasury	1,677,475	1,720,505	1,720,505
0948 California State University Trust Fund (Student Fees)	2,623,768	2,509,668	2,509,668
0948 California State University Trust Fund (Other Fees and Income)	653,234	653,724	653,724
0948 Other Funds	2,191,900	1,912,477	1,912,477
3290 State Transportation Fund	<u>2,000</u>	<u>2,000</u>	<u>2,500</u>
Totals, Expenditures	\$10,850,637	\$12,003,756	\$11,561,533

^{1/} 2022 Governor's Budget augmentations for fiscal year 2022-23 are distributed across appropriate categories on a pro-rated basis.

6610 California State University - Continued**Enrollment and Number of Full-Time Equivalent Students**

	Annual College Year Headcount Enrollment			Annual Full-Time Equivalent Students (FTES)		
	Actual	Est. Actual	Projected	Actual	Est. Actual	Projected
	2020-21	2021-22	2022-23 ^{1/}	2020-21	2021-22	2022-23 ^{1/}
UNDERGRADUATE						
Lower Division	121,788	117,529	120,670	112,814	108,882	111,785
Resident	116,471	112,143	115,284	107,639	103,639	106,542
Nonresident	5,317	5,386	5,386	5,175	5,243	5,243
Upper Division	292,217	281,966	289,521	253,084	244,228	250,759
Resident	280,109	269,700	277,255	242,154	233,155	239,686
Nonresident	12,107	12,266	12,266	10,930	11,073	11,073
Totals, Undergraduate	414,005	399,495	410,191	365,899	353,110	362,544
Resident	396,581	381,843	392,539	349,793	336,794	346,228
Nonresident	17,424	17,652	17,652	16,105	16,316	16,316
POSTBACCALAUREATE TEACHER	9,540	9,188	9,188	8,947	8,617	8,617
Resident	9,494	9,141	9,141	8,908	8,577	8,577
Nonresident	46	47	47	39	40	40
OTHER POSTBACCALAUREATE	2,752	2,652	2,652	1,704	1,643	1,643
Resident	2,690	2,590	2,590	1,664	1,602	1,602
Nonresident	62	62	62	40	41	41
GRADUATE	40,048	38,764	38,764	30,147	29,167	29,167
Resident	35,976	34,639	34,639	27,353	26,337	26,337
Nonresident	4,072	4,125	4,125	2,793	2,830	2,830
Totals, Postbaccalaureate and Graduate	52,341	50,604	50,604	40,798	39,426	39,426
Resident	48,161	46,370	46,370	37,925	36,516	36,516
Nonresident	4,180	4,234	4,234	2,873	2,910	2,910
Subtotal	466,345	450,099	460,795	406,697	392,536	401,970
Resident	444,741	428,213	438,909	387,719	373,310	382,744
Nonresident	21,604	21,886	21,886	18,978	19,226	19,226
Summer Enrollment	12,177	11,615	11,615	5,526	5,275	5,275
Resident	11,085	10,673	10,673	5,075	4,886	4,886
Nonresident	1,092	942	942	451	389	389
GRAND TOTAL	478,523	461,714	472,409	412,223	397,811	407,245
Resident	455,826	438,886	449,582	392,793	378,196	387,630
Nonresident	22,696	22,828	22,828	19,429	19,615	19,615

^{1/} Projections of specific enrollment levels in budget year are provided for display purposes only and do not constitute an enrollment plan.

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6610 California State University - Continued

Student Fees (Whole Dollars)

	2020-21	2021-22	2022-23
RESIDENT STUDENTS			
Undergraduate			
Full-Time Students (6.1 units or more)			
Systemwide Tuition Fee	\$5,742	\$5,742	\$5,742
Average Campus Fee	1,618	1,697	1,697
Totals	\$7,360	\$7,439	\$7,439
Part-Time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,330	\$3,330	\$3,330
Average Campus Fee	1,618	1,697	1,697
Totals	\$4,948	\$5,027	\$5,027
Teacher Credential			
Full-Time Students (6.1 units or more)			
Systemwide Tuition Fee	\$6,660	\$6,660	\$6,660
Average Campus Fee	1,618	1,697	1,697
Totals	\$8,278	\$8,357	\$8,357
Part-Time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,864	\$3,864	\$3,864
Average Campus Fee	1,618	1,697	1,697
Totals	\$5,482	\$5,561	\$5,561
Graduate			
Full-Time Students (6.1 units or more)			
Systemwide Tuition Fee	\$7,176	\$7,176	\$7,176
Average Campus Fee	1,618	1,697	1,697
Totals	\$8,794	\$8,873	\$8,873
Part-Time Students (6.0 units or less)			
Systemwide Tuition Fee	\$4,164	\$4,164	\$4,164
Average Campus Fee	1,618	1,697	1,697
Totals	\$5,782	\$5,861	\$5,861
Audiology Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$14,742	\$14,742	\$14,742
Average Campus Fee	1,618	1,697	1,697
Totals	\$16,360	\$16,439	\$16,439
Education Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$11,838	\$11,838	\$11,838
Average Campus Fee	1,618	1,697	1,697
Totals	\$13,456	\$13,535	\$13,535
Nursing Practice Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$15,270	\$15,270	\$15,270
Average Campus Fee	1,618	1,697	1,697
Totals	\$16,888	\$16,967	\$16,967
Physical Therapy Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$17,196	\$17,196	\$17,196
Average Campus Fee	1,618	1,697	1,697
Totals	\$18,814	\$18,893	\$18,893
UNDERGRADUATE NONRESIDENT STUDENTS			
Full-Time Students (15 units per term)			
Systemwide Tuition Fee	\$5,742	\$5,742	5,742
Average Campus Fee	1,618	1,697	1,697
Nonresident Tuition	11,880	11,880	11,880
Totals	\$19,240	\$19,319	\$19,319

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6610 California State University - Continued
Schedule of Higher Education Fees and Income

	2020-21	2021-22	2022-23 ¹
Application Fee	\$41,571	\$36,914	\$36,914
Tuition Fee	2,623,768	2,509,668	2,509,668
Nonresident Tuition Fee	210,151	207,641	207,641
Health Services Fee	143,224	139,574	139,574
Miscellaneous Fees	258,288	269,595	269,595
Total Operating Revenue	\$3,277,002	\$3,163,392	\$3,163,392
 CSU Institutional Grant Aid	 \$680,462	 \$701,147	 \$701,147

¹ The fee revenue amounts shown for 2022-23 are estimates based on the 2021-22 preliminary amounts. With the uncertainty due to COVID-19, the ultimate impact on 2022-23 revenue amounts is unknown at this time.

6610 California State University - Continued**PROGRAM DESCRIPTIONS**

5560 - This program provides support for the university. Expenditures are for the following purposes:

INSTRUCTION

The instruction category includes expenses for all activities that are part of an institution's instructional program. These activities include expenses for credit and noncredit courses; academic, vocational, and technical instruction; remedial and tutorial instruction; and regular, special, and extension sessions.

RESEARCH

The research category includes all expenses for activities specifically organized to produce research, whether commissioned by an agency external to the institution or separately budgeted by an organizational unit within the institution. These activities include expenses for individual and/or project research as well as that of institutes and research centers.

PUBLIC SERVICES

The public service category includes expenses for activities established primarily to provide non-instructional services beneficial to individuals and groups external to the institution. These activities include community service programs (excluding instructional activities) and cooperative extension services. Included in this category are conferences, institutes, general advisory services, reference bureaus, radio and television, consulting, and similar non-instructional services to particular sectors of the community.

ACADEMIC SUPPORT

The academic support category includes expenses to provide support services to the institution's primary missions: instruction, research, and public service. This category includes the retention, preservation, and display of educational materials, including libraries, museums, and galleries; the provision of services that directly assist the academic functions of the institution, such as demonstration schools associated with a department, school, or college of education; media such as audio-visual services and technology such as computing support; academic administration and personnel development providing administration support and management direction to the three primary missions; and separately budgeted support for course and curriculum development.

STUDENT SERVICES

The student services category includes expenses incurred for offices of admissions and the registrar and activities with the primary purpose of contributing to students' emotional and physical well-being and intellectual, cultural, and social development outside the context of the formal instruction program. This category includes expenses for student activities, cultural events, student newspapers, intramural athletics, student organizations, intercollegiate athletics, counseling and career guidance, student aid administration, and enrollment management and student health service offices.

INSTITUTIONAL SUPPORT

The institutional support category includes expenses for central executive-level activities concerned with management and long-range planning for the entire institution, such as the governing board, planning and programming operations, and legal services; fiscal operations, including the investment office; administrative data processing; space management; employee personnel and records; logistical activities that provide procurement, storerooms, and printing; transportation services to the institution; support services to faculty and staff; and activities concerned with community and alumni relations, including development and fundraising.

OPERATION AND MAINTENANCE OF PLANT

The operation and maintenance of plant category includes all expenses for the administration, supervision, operation, maintenance, preservation and protection of the institution's physical plant. This category includes expenses normally incurred for items such as janitorial and utility services; repairs and ordinary or normal alterations of buildings, furniture, and equipment; care of grounds; maintenance and operations of buildings and other plant facilities; security; earthquake and disaster preparedness; safety; hazardous waste disposal; property, liability and all other insurance relating to property; space and capital leasing; facility planning and management; and central receiving.

STUDENT FINANCIAL AID

Student financial aid includes institutional aid (State University Grants), tuition and fee waivers, scholarships, and fellowships from restricted or unrestricted funds. The category also includes trainee stipends, prizes, and awards.

AUXILIARY ENTERPRISES

An auxiliary enterprise exists to furnish goods or services to students, faculty, or staff, other institutional departments, or incidentally to the general public, and charges a fee directly related to the cost of the goods or services. The distinguishing

6610 California State University - Continued

characteristic of an auxiliary enterprise is that it is managed as an essentially self-supporting activity. Examples are residence halls, food services, intercollegiate athletics (only if essentially self-supporting), college stores, faculty clubs, parking, and faculty housing.

DETAILED EXPENDITURES BY PROGRAM

		<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
PROGRAM REQUIREMENTS				
5560 SUPPORT				
State Operations:				
0001 General Fund		\$3,702,260	\$5,205,382	\$4,762,659
0895 Federal Funds - Not In State Treasury		1,677,475	1,720,505	1,720,505
0948 California State University Trust Fund		5,468,902	5,075,869	5,075,869
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund		2,000	2,000	2,500
Totals, State Operations		\$10,850,637	\$12,003,756	\$11,561,533
TOTALS, EXPENDITURES				
State Operations		10,850,637	12,003,756	11,561,533
Totals, Expenditures		\$10,850,637	\$12,003,756	\$11,561,533

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
PERSONAL SERVICES						
Baseline Positions	48,297.9	48,297.9	48,297.9	\$3,625,634	\$3,625,634	\$3,625,634
Other Adjustments	-589.6	303.0	303.0	160,372	138,419	138,419
Net Totals, Salaries and Wages	47,708.3	48,600.9	48,600.9	\$3,786,006	\$3,764,053	\$3,764,053
Staff Benefits	-	-	-	1,913,315	1,967,889	1,967,889
Totals, Personal Services	47,708.3	48,600.9	48,600.9	\$5,699,321	\$5,731,942	\$5,731,942
OPERATING EXPENSES AND EQUIPMENT				\$5,148,316	\$6,241,814	\$5,829,591
SPECIAL ITEMS OF EXPENSES				3,000	30,000	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$10,850,637	\$12,003,756	\$11,561,533

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		2020-21*	2021-22*	2022-23*
0001 General Fund				
APPROPRIATIONS				
001 Budget Act appropriation		\$3,680,632	\$5,187,519	\$4,755,529
Adjustment to Employee Compensation at the Center for California Studies		-	2	-
Section 19.57 for the CA Council on Science and Technology		-	5,000	-
Section 19.57 for the Masters of Science Physician Assistant Program at CSU San Bernardino		-	1,800	-
Section 19.57 for the Nursing Program at CSU Humboldt		-	2,500	-
Section 19.57 for the Nursing and Health Professionals Program at CSU Bakersfield		-	6,000	-
Section 19.57 for the Titan Gateway Project at CSU Fullerton		-	1,000	-
Section 19.57 for the Vida Mobile Clinic at CSU Northridge		-	60	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6610 California State University - Continued

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
Section 3.60 Pension Contribution Adjustment	-	-4,410	-
Technical Adjustment for Cradle-to-Career System	-	150	-
002 Budget Act appropriation	4,646	4,663	4,661
Adjustment to Employee Compensation at the Center for California Studies	-	-2	-
003 Budget Act appropriation	1,100	1,100	1,100
Education Code Section 70027 (a)(2)(A) - Disaster Relief Emergency Student Financial Aid	3,000	-	-
Prior Year Balances Available:			
Education Code section 69999.6	100	12	12
Education Code section 69999.6(f)(1)(B) - Digital Library	164	7	7
Item 6610-001-0001, Budget Act of 2019	12,618	1,338	1,338
Item 6610-001-0001, Budget Act of 2020 as reappropriated by Item 6610-490, Budget Act of 2022	-	12	12
Totals Available	\$3,702,260	\$5,206,751	\$4,762,659
Balance available in subsequent years	-	-1,369	-
TOTALS, EXPENDITURES	\$3,702,260	\$5,205,382	\$4,762,659
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5 (transfer to CSU Lottery Education Fund)	(\$65,311)	(\$60,950)	(\$72,560)
Adjustment to Reflect Estimated Lottery Revenue	(-)	(11,710)	(-)
TOTALS, EXPENDITURES	-	-	-
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
Various authorities	\$1,677,475	\$1,424,623	\$1,720,505
Adjustment to California State University Trust Fund and Federal Funds	-	295,882	-
TOTALS, EXPENDITURES	\$1,677,475	\$1,720,505	\$1,720,505
0948 California State University Trust Fund			
APPROPRIATIONS			
Various authorities	\$5,468,902	\$4,832,759	\$5,075,869
Adjustment to California State University Trust Fund and Federal Funds	-	243,110	-
TOTALS, EXPENDITURES	\$5,468,902	\$5,075,869	\$5,075,869
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,500	\$2,000	\$2,000
Prior Year Balances Available:			
Item 6610-001-3290, Budget Act of 2019 as reappropriated by Item 6610-491, Budget Act of 2021	500	-	-
Item 6610-001-3290, Budget Act of 2020 as reappropriated by Item 6610-491, Budget Act of 2022	-	500	500
Totals Available	\$2,000	\$2,500	\$2,500
Balance available in subsequent years	-	-500	-
TOTALS, EXPENDITURES	\$2,000	\$2,000	\$2,500
Total Expenditures, All Funds, (State Operations)	\$10,850,637	\$12,003,756	\$11,561,533

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Baseline Positions	48,297.9	48,297.9	48,297.9	\$3,625,634	\$3,625,634	\$3,625,634
Salary and Other Adjustments	-589.6	303.0	303.0	160,372	138,419	138,419

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6610 California State University - Continued

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Totals, Adjustments	-589.6	303.0	303.0	\$160,372	\$138,419	\$138,419
TOTALS, SALARIES AND WAGES	47,708.3	48,600.9	48,600.9	\$3,786,006	\$3,764,053	\$3,764,053

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